

INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DEPARTMENT

The purpose of the Information Technology and Telecommunications Department is to provide information services to all city departments. The Department analyzes the internal needs for information within the city government structure, and plans and directs automation efforts to fulfill these needs. The department is responsible for all of the city's centralized software, voice, data, radio, video, GIS and Internet services and associated hardware.

Information Technology & Telecommunications Appropriation: \$ 3,847,996

The Information Technology and Telecommunications (ITT) Department is a key service organization for city government, responding to city department needs in the areas of software applications, data processing, Geographic Information Systems (GIS), telephone, fax, radio and data communications. It is the mission of the ITT Department to aid other departments in identifying and developing opportunities for streamlining and enhancing their service delivery process through the use of advanced technology.

The ITT Director provides strategic planning, direction and leadership to the Network Operations, Systems and Programming, and GIS divisions. Network Operations is responsible for the city's computer hardware and software (except the IBM AS/400 mainframe system), computer networking equipment, telephone system equipment, and the mobile radio system. Systems and Programming supports central management of software applications on the city's IBM ISeries/AS400 mainframe system. The division also designs, plans and implements improvements to the City of Santa Fe's website in order to achieve better and more efficient service delivery in all city operations, as well as providing more useful and up-to-date information to citizens and the general public through the site. GIS is responsible for the development and distribution of a citywide mapping, analysis, and archival system to assist in planning for new facilities and infrastructure, as well as to provide an extensive, detailed inventory map of existing systems and infrastructure to facilitate maintenance, repairs and improvements for these and other city-owned facilities.

2004/05 Operational Highlights:

- Designed and implemented several improvements for utility customer service, including a remote meter reading system, web-based e-pay options, and a redesigned utility bill which incorporates a three-dimensional water consumption graph.
- Developed an IMS (Internet Mapping Service) application to provide zoning and parcel information to ArcGIS users, and completed GIS roofline data collection.
- Installed internet filtering software to ensure appropriate Internet use by employees.
- Implemented a citywide Customer Relationship Management (CRM) system to track constituent problems.
- Increased Internet connectivity bandwidth by 100% while successfully mitigating three network-wide virus outbreaks.

- Implemented a data backup system for all city departments' shared drives and files.
- Completed approximately 2,600 network service calls (for PCs, printers, phones, routers, telecom circuits, etc.) and approximately 650 radio system service calls.
- Streamlined inventory control by securing and centralizing inventory, thereby reducing instances of lost/stolen inventory and reducing the amount of time needed to get products to customers.

2005/06 Goals and Objectives:

- Implement Phase I of the Santa Fe Light Trail project.
- Double the speed of the city's internet system in preparation for e-government initiatives while standardizing and reducing the cost of the city's voice and data circuits.
- Develop the remote meter reading system for utilities and implement GPS data collection capabilities for the project.
- Re-cable City Hall and the Senior Center to comply with network standards.
- Upgrade and reengineer payroll and human resources applications, introducing on-line electronic timesheets and personnel action requests.
- Install a public access wireless network on the Plaza.
- Implement call center hardware and software for the new Transit Dispatch facility, and upgrade call center functionality at the San Mateo Complex to enable enhanced call handling and detailed management reports.

Budget Commentary:

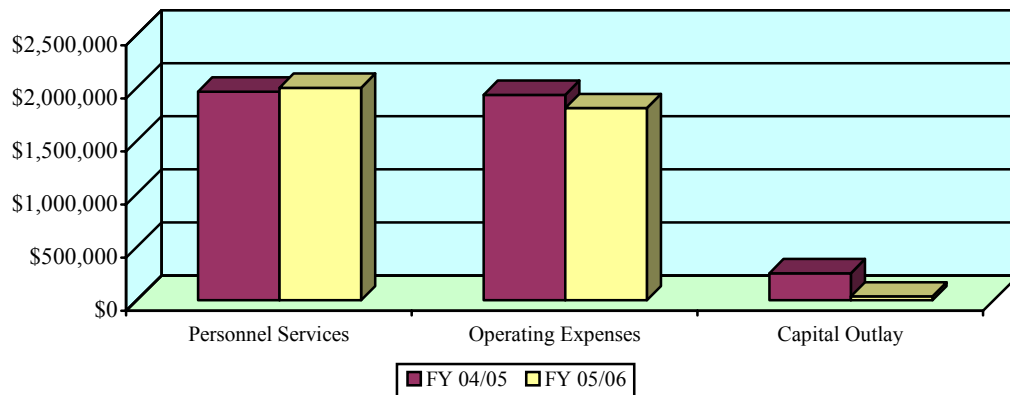
The FY 2005/06 operating budget is supported by a General Fund appropriation of \$3,357,462, with additional appropriations of \$488,603 from the ½% GRT Income Fund (3102) and \$1,931 from the GIS Fund (3346) to support GIS activities. The budget provides funding for salaries and benefits for 29 staff members, operating expenses, and equipment necessary for department operations. The largest single budgeted expense is for rental of equipment and machinery needed for projects that do not justify the permanent purchase of equipment; this category is budgeted at \$478,000 for FY 2005/06. Another significant item is communications charges, wherein \$427,400 is budgeted in FY 2005/06 for mobile phones and voice/data circuits. Repair and maintenance of equipment also accounts for a significant share of the division's anticipated expenses, and is budgeted at \$362,540 for 2005/06. Capital outlay includes replacement computers, printers and network equipment for various city departments.

The City Land Documents Technician position was moved to the Planning & Land Use Department in FY 2004/05.

<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Technology & Telecommunications Director	1 – EX	1 – EX
ITT Division Director	1 – CLFT	1 – CLFT

Network Operations Manager	1 – CLFT	2 – CLFT
Systems & Programming Manager	1 – CLFT	1 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Application Software Specialist	6 – CLFT	6 – CLFT
City Land Documents Technician	1 – CLFT	0 – CLFT
Computer Operations Project Leader	1 – CLFT	0 – CLFT
GIS Analyst	1 – CLFT	1 – CLFT
GIS Analyst	1 – TCF	1 – TCF
GIS Manager	1 – TCF	1 – CLFT
GIS Project Coordinator	1 – TCF	1 – TCF
Network Administrator	1 – CLFT	2 – CLFT
Network Operations Administrator	1 – CLFT	1 – CLFT
Network Specialist	3 – CLFT	2 – CLFT
Network Technician	1 – CLFT	1 – CLFT
Project Leader	2 – CLFT	2 – CLFT
Radio Maintenance Technician	2 – CLFT	2 – CLFT
Telecommunications Specialist	1 – CLFT	1 – CLFT
WAN/LAN Supervisor	1 – CLFT	1 – CLFT
Web Developer	<u>1</u> – CLFT	<u>1</u> – CLFT
TOTAL:	30	29

EXPENDITURE CLASSIFICATION



	<u>FY 04/05</u> <u>REVISED</u>	<u>FY 05/06</u> <u>APPROPRIATION</u>
Personnel Services	\$ 1,965,540	\$ 2,001,577
Operating Expenses	1,935,432	1,809,869
Capital Outlay	<u>254,765</u>	<u>36,550</u>
TOTAL:	\$ 4,155,737	\$ 3,847,996